DESIRED FUTURE

GOAL 8 - Governmental Excellence and Effectiveness

Desired Community Condition(s)

- 53. The work environment for employees is healthy, safe and productive.
- 57. City fixed assets, property, and infrastructure meet City goals and objectives.

Measures of Outcome, Impact or Need

	FY06	FY07	FY08
building condition rating		5% audit	
# calls for service (security)			

PROGRAM STRATEGY RESPONSE

Strategy Purpose

Provide management, maintenance and security services for City buildings including; fire stations, police stations, senior centers Pino yards. Provide security services for; transit facilities, solid waste, Biopark, parking structures, Balloon Museum, Albuquerque Museum, and Tingley Beach.

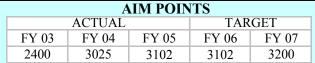
Key Work Performed

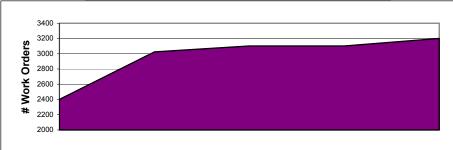
- Provide building maintenance services at 145 buildings.
- Provide security services at Pino Yards, Balloon Museum, and the Tingley Aquatic Park.
- Review and monitor energy and water consumption of city buildings and equipment.
- Identify new applicable energy management technologies.

Planned Initiatives and Objectives

Develop building/facility condition evaluation system. System to be implemented in FY08.

Accelerating IMprovement (AIM)	Why is this measure important?
Increase the ability to address preventative and	
routine work orders, as demand increases, in	Increasing the ability to address preventative and routine work orders s
order to prevent premature deterioration of the	will improve the condition of the facility.
facility.	





Total Program Strategy Inputs		Actual	Actual	Actual	Approved	Mid-year	Proposed
	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Full Time Employees	General 110	62	103	108	118	118	128
Budget (in 000's of dollars)	General 110	3,756	5,959	6,156	6,596	6,668	7,674

City Buildings - 26525 4/5/2006

		Ser	vice Acti	vities				
Energy Management Service	s - 2625000							
			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	135	124	136	139	139	149
		Me	asures of	Merit				
Cost savings in energy use		Quality	3	3	3	3	1.5	3
		Quality	16,235	15,643	16,537	17,363	9,008	18,921
Amount of gas used by the Cit	у	Quality	2,721	3,693	5,128	7179	2894	8103
Facilities Maintenance - 2631	000							
Facilities Maintenance - 2631	000							
Facilities Maintenance - 2631	000		Actual	Actual	Actual	Approved	Mid-year	Proposed
Facilities Maintenance - 2631	000 Input	Fund	Actual FY 03	Actual FY 04	Actual FY 05	Approved FY 06	Mid-year FY 06	Proposed FY 07
Facilities Maintenance - 2631 Budget (in 000's of dollars)		Fund 110						
	Input	110	FY 03	FY 04 3,161	FY 05	FY 06	FY 06	FY 07
	Input General	110	FY 03 2,645	FY 04 3,161	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	Input General on sq. ft.)	110 Me	FY 03 2,645 asures of	FY 04 3,161 Merit	FY 05 3,078	FY 06 3,009	FY 06 3,009	FY 07 3,322
Budget (in 000's of dollars) Facility area maintained (millio	Input General on sq. ft.) ork orders	110 Me Output	FY 03 2,645 asures of 1.94	FY 04 3,161 Merit 1.98	FY 05 3,078	FY 06 3,009 2.0	FY 06 3,009 2.0	FY 07 3,322 2.12
Budget (in 000's of dollars) Facility area maintained (million # preventative maintenance wo	Input General on sq. ft.) ork orders ders	Me Output Output	FY 03 2,645 asures of 1.94 600	FY 04 3,161 Merit 1.98 625	FY 05 3,078 2.0 640	FY 06 3,009 2.0 640	FY 06 3,009 2.0 320	FY 07 3,322 2.12 672

Facilities Security Services - 2689000

emergency work orders

			Actual	Actual	Actual	Approved	Mid-year	Proposed
	Input	Fund	FY 03	FY 04	FY 05	FY 06	FY 06	FY 07
Budget (in 000's of dollars)	General	110	2,674	3,092	2,951	3,448	3,520	4,203
Measures of Merit								
Area secured/patrolled (million	sq. ft.)	Output	2.18	2.18	1.91	1.9		1.9
Area secured/patrolled per Officer (000's sq. ft.)		Output	440	440	911.5	7,911.5		7,911.5
# undesirable escorts		Output	*	*	*	*	128	384
# employee escorts		Output	*	*	*	*	6	28
# calls for service		Output	*	*	*	*	430	1720
# security actions for employee actions		Output	*	*	*	*	2	8

Strategic Accomplishments

Measure Explanation Footnotes

City Buildings - 26525 4/5/2006

Area decreased due to services no longer required at the Convention Center. The Civic Plaza is patrolled with a portion of the security staff from the Convention Center.

^{*} Security services data reported in Mid-year FY06 is from October through December.

^{5%} of City Buildings shall be audited to establish the building condition rating scale.

^{*} new measure implemented in FY06